

OFFICE OF HOMELAND SECURITY (46)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Office of Homeland Security provides leadership in coordinating the development of a sustainable and all-hazard regional approach to terrorism that emphasizes an integrated process for establishing preventive measures, emergency operations, planning and training to minimize the impact of catastrophic events on the people, property, environment and economy of the city of Detroit.

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 728,292	City Appropriations	\$ 730,254	\$ 3,136,730	\$ 2,406,476
\$ 728,292	Total Appropriations	\$ 730,254	\$ 3,136,730	\$ 2,406,476
\$ -	City Revenues	\$ -	\$ -	\$ -
\$ -	Total Revenues	\$ -	\$ -	\$ -
\$ 728,292	NET TAX COST:	\$ 730,254	<u>\$ 3,136,730</u>	\$ 2,406,476

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
<u>6</u>	City Positions	<u>6</u>	<u>6</u>	<u>52</u>	<u>46</u>
6	Total Positions	6	6	52	46

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Detroit Office of Homeland Security	\$ 730,254	\$ 3,136,730	\$ 2,406,476
Total Appropriations	\$ 730,254	\$ 3,136,730	\$ 2,406,476

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HOMELAND SECURITY OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HOMELAND SECURITY OPERATIONS

The role of the Detroit Office of Homeland Security and Emergency Management is to prepare for, mitigate against, respond to, and recover from emergencies and disasters in order to save lives, protect the public's health, safety and property within the city of Detroit. This office includes the operations formerly located in the Emergency Management Division of the Fire Department, and security services for general City agencies.

GOALS:

1. Establish relationships between levels of government, private enterprise and non-profit organizations.
2. Facilitate inter-disciplinary information sharing and coordination.
3. Assimilate threat assessment information.
4. Coordinate Critical Infrastructure Protection (CIP) activities.
5. Be a focal point for regional training, exercises, workshops and conferences involving homeland security.
6. Coordinate regional application and administration of CBRNE and Homeland Security grants and funds.
7. Coordinate public information on threat warnings as they apply locally and regionally.
8. Advise the Mayor's Homeland Security Council on issues and needs specific to the City of Detroit.

MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

In 2005-06, the City will implement a shared services model for security services. The Mayor's Recommended Budget moves 46 service guards and all existing contractual services funds from agencies into the Office of Homeland Security. Some positions will be reallocated to management positions and will operate out of a Central Command Center. Staff will be deployed to key departmental sites. Existing contractual arrangements will continue as is until a reassessment can occur.

This model standardizes the City's approach to security provision, achieving dramatic cost savings in positions, consistent with centralization.

The Management team will organize citywide security coverage applying knowledge of counter terrorism and strategies to City facilities operational requirements, with the highest integrity of confidentiality and procedural protocols. A Command Center will be established to apply technology to this operation, integrating security service into broader homeland security concerns.

Other initiatives include:

- Development of a Community Emergency Response Team (CERT) program to train residents, community groups and organizations in basic emergency preparedness.
- Collaboration with Wayne County in developing an urban area strategy resulting in the City of Detroit receiving over \$12 million in federal funding.
- Securing over \$814,000 in homeland security grant funding to provide terrorism training to first responders.
- Facilitation of a training program with the Federal Emergency Management Agency to sponsor a comprehensive Integrated Emergency Management Course for 75 City administrators at the NOBLE Training Center in Anniston, AL.
- Working with Detroit Department of Public Works to construct a new emergency operations center that fully integrates with DPW's Transportation Management Center. This project includes developing partnerships with essential public and private agencies to share video, data and other technological resources.
- Conducting disaster drills and exercises to assess the achievability plans that are developed. Public officials fully trained and familiar with the plans.

PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- Full implementation of a Terrorism Warning Group (TEW) as an information gathering, analysis and dissemination resource for the region.

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- Development of two full-scale, multi-discipline exercises prior to the Major League All Star and Super Bowl games.
- Maximize Community Emergency Response Team training to include employees of corporations within the Central Business District.
- Continue to improve communications interoperability both intra- and inter-jurisdictional to maximize Detroit's response and recovery capabilities during a disaster or emergency.
- Develop Continuity of Government and Continuity of Operations plans that identify and standardize systems to prevent loss of City services during a catastrophic event.
- Implement an emergency notification system that provides immediate crisis information to City employees and residents using all available communications technology.
- Develop a cross-border contingency plan to coordinate resources necessary for effective response to events affecting both sides of the international border.
- Increase services provided via the Internet, advanced telecommunications and information technology solutions.
- Continue to enhance skill level of emergency first responder professionals and key public officials.
- Identifying funding to build a state of the art stand-alone Emergency Operations Center. This facility must have adequate space to manage homeland security staffing, house the Terrorism Early Warning group and serve as a joint operations center for federal, state and other local law enforcement/intelligence agencies.
- Assist the Detroit Police Department in securing adequate aerial and watercraft resources to enhance border security efforts.

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HOMELAND SECURITY OPERATIONS MEASURES AND TARGETS

Type of Performance Measure	2002-03	2003-04	2004-05	2005-06
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Number of stakeholders	N/A	20 agencies	25 agencies	40 agencies
Number of info sources	N/A	55 agencies	80 agencies	95+ agencies
Population served	N/A	950,000	2,000,000	3,500,000
Outputs: Units of Activity directed toward Goals				
Number of disaster drills and exercises	N/A	12	12	12
Number of city facilities to be served	N/A	N/A	N/A	
Efficiency: Program Costs related to Units of Activity				
Grant dollars awarded	N/A	N/A	\$12,000,000	N/A
Activity Costs	\$0	\$0	\$730,254	\$3,136,730

CITY OF DETROIT
Detroit Office of Homeland Security
Financial Detail by Appropriation and Organization

Homeland Security Administration Detroit Office of Homeland Security	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11515 - Detroit Office of Homeland Security						
460010 - Homeland Security Administration	6	\$730,254	6	\$728,292	6	\$542,634
460170 - Public Safety Security Services	0	\$0	0	\$0	46	\$2,594,096
APPROPRIATION TOTAL	6	\$730,254	6	\$728,292	52	\$3,136,730
ACTIVITY TOTAL	6	\$730,254	6	\$728,292	52	\$3,136,730

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0546 - Detroit Office of Homeland Security			
<i>A46000 - Detroit Office of Homeland Security</i>			
SALWAGESL - Salary & Wages	314,258	344,974	1,532,874
EMPBENESL - Employee Benefi	215,999	243,321	907,158
PROFSVCSL - Professional/Cont	0	0	582,651
OPERSUPSL - Operating Supplie	61,427	61,427	60,477
OPERSVCSL - Operating Service	23,570	28,570	23,570
CAPEQUPSL - Capital Equipmen	10,000	10,000	10,000
OTHEXPSSL - Other Expenses	105,000	40,000	20,000
<i>A46000 - Detroit Office of Homeland S</i>	<i>730,254</i>	<i>728,292</i>	<i>3,136,730</i>
AC0546 - Detroit Office of Homeland Secui	730,254	728,292	3,136,730
Grand Total	730,254	728,292	3,136,730

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Detroit Office of Homeland Security

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
11515 - Detroit Office of Homeland Security			
460010 - Homeland Security Administration			
Director of Homeland Security	1	1	1
Sr Emergency Mgt Specialist	1	1	1
Emergency Management Specialis	2	2	2
Office Assistant III	1	1	1
Office Assistant II	1	1	1
Total Homeland Security Administration	6	6	6
460170 - Public Safety Security Services			
Manager I - Security Services	0	0	1
Senior Service Guard General	0	0	8
Service Guard - General	0	0	34
Sprv Srve Guard - GD II	0	0	2
Sr Governmental Analyst	0	0	1
Total Public Safety Security Services	0	0	46
Total Detroit Office of Homeland Security	6	6	52
Agency Total	6	6	52